

Table A1: Total Operating and Capital Summary by Vote

Votes/Programs	Estimates 2014-15 \$	Change from Estimates 2013-14 \$	%	Estimates 2013-14 * \$	Interim Actuals 2013-14 * \$	Actuals 2012-13 * \$
OPERATING EXPENSE						
Ministry Administration Program	107,963,500	4,200	0.0	107,959,300	119,251,600	115,348,211
Health Policy and Research Program	936,581,200	14,279,300	1.5	922,301,900	799,365,090	790,812,584
eHealth and Information Management Program	489,749,100	(9,754,500)	(2.0)	499,503,600	422,516,700	503,410,265
Ontario Health Insurance Program	17,904,655,400	458,540,700	2.6	17,446,114,700	17,496,243,430	17,139,545,333
Public Health Program	772,777,000	7,032,600	0.9	765,744,400	669,761,900	704,246,270
Local Health Integration Networks and Related Health Service Providers	23,802,401,600	5,070,700	0.0	23,797,330,900	24,912,308,900	24,053,015,106
Provincial Programs and Stewardship	4,874,045,700	487,271,700	11.1	4,386,774,000	3,220,997,080	3,291,814,961
Information Systems	134,114,600	20,651,700	18.2	113,462,900	118,036,600	117,397,954
Health Promotion	397,941,000	35,841,100	9.9	362,099,900	355,822,200	337,527,794
Total Operating Expense to be Voted	49,420,229,100	1,018,937,500	2.1	48,401,291,600	48,114,303,500	47,053,118,478
Statutory Appropriations	1,108,360	(69,000)	(5.9)	1,177,360	1,176,360	10,713,665
Ministry Total Operating Expense	49,421,337,460	1,018,868,500	2.1	48,402,468,960	48,115,479,860	47,063,832,143
Consolidation Adjustment - Cancer Care Ontario	160,647,500	157,068,100	4,388.1	3,579,400	4,434,400	(9,171,807)
Consolidation Adjustment - eHealth Ontario	-	-	0.0	-	237,500	6,937,967
Consolidation Adjustment - Hospitals	(812,596,700)	(84,242,700)	11.6	(728,354,000)	(391,423,000)	(578,447,018)
Consolidation Adjustment - Local Health Integration Networks	-	-	0.0	-	-	2,490,761
Consolidation Adjustment - ORNGE	(26,721,400)	(13,173,400)	97.2	(13,548,000)	(19,452,600)	7,296,215
Consolidation Adjustment - Funding to Colleges	(1,237,500)	(1,237,500)	100.0	-	(1,234,700)	-
Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	(2,867,000)	(377,200)	15.1	(2,489,800)	(2,437,300)	4,336,900
Consolidation Adjustment - Other	(84,572,700)	39,629,000	(31.9)	(124,201,700)	(172,143,200)	(83,055,764)
Consolidation Adjustments	(767,347,800)	97,666,300	(11.3)	(865,014,100)	(582,018,900)	(649,612,746)
Total Including Consolidation & Other Adjustments	48,653,989,660	1,116,534,800	2.3	47,537,454,860	47,533,460,960	46,414,219,397

OPERATING ASSETS						
Health Policy and Research Program	4,900,000	-	0.0	4,900,000	4,900,000	3,900,000
Ontario Health Insurance Program	8,450,000	(19,500,000)	(69.8)	27,950,000	27,950,000	1,800,000
Public Health Program	500,000	(500,000)	(50.0)	1,000,000	-	1,000,000
Local Health Integration Networks and Related Health Service Providers	58,537,600	-	0.0	58,537,600	58,537,600	58,537,560
Provincial Programs and Stewardship	11,229,400	(478,000)	(4.1)	11,707,400	10,707,400	6,202,400
Health Promotion	250,000	(250,000)	(50.0)	500,000	-	500,000
Total Operating Assets to be Voted	83,867,000	(20,728,000)	(19.8)	104,595,000	102,095,000	71,939,960
Ministry Total Operating Assets	83,867,000	(20,728,000)	(19.8)	104,595,000	102,095,000	71,939,960
CAPITAL EXPENSE						
eHealth and Information Management Program	43,350,100	(25,647,800)	(37.2)	68,997,900	53,114,600	61,417,900
Information Systems	1,000	-	0.0	1,000	1,000	-
Health Capital Program	1,816,520,600	679,658,500	59.8	1,136,862,100	912,079,700	1,463,773,044
Total Capital Expense to be Voted	1,859,871,700	654,010,700	54.2	1,205,861,000	965,195,300	1,525,190,944
Statutory Appropriations	9,038,300	7,324,300	427.3	1,714,000	1,659,400	1,410,768
Ministry Total Capital Expense	1,868,910,000	661,335,000	54.8	1,207,575,000	966,854,700	1,526,601,712
Consolidation Adjustment - Cancer Care Ontario	(9,653,800)	5,201,700	(35.0)	(14,855,500)	163,400	(33,684,000)
Consolidation Adjustment - eHealth Ontario	17,359,300	11,531,400	(39.9)	(28,890,700)	(5,778,900)	(25,930,900)
Consolidation Adjustment - Hospitals	(391,176,500)	(524,963,700)	(392.4)	133,787,200	270,728,700	(317,444,120)
Consolidation Adjustment - Local Health Integration Networks	1,492,800	1,120,800	301.3	372,000	1,148,600	(496,400)
Consolidation Adjustment - ORNGE	13,012,300	(3,017,700)	(18.8)	16,030,000	12,182,900	13,765,700
Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	(64,426,200)	(53,323,300)	480.3	(11,102,900)	(12,038,300)	(6,328,000)
Consolidation Adjustments	(468,110,700)	(563,450,800)	(591.0)	95,340,100	266,406,400	(370,117,720)
Total Including Consolidation & Other Adjustments	1,400,799,300	97,884,200	7.5	1,302,915,100	1,233,261,100	1,156,483,992
CAPITAL ASSETS						
Provincial Programs and Stewardship	-	-	0.0	-	-	206,979
Information Systems	32,831,600	3,891,400	13.4	28,940,200	43,834,600	26,692,918
Total Capital Assets to be Voted	32,831,600	3,891,400	13.4	28,940,200	43,834,600	26,899,897
Ministry Total Capital Assets	32,831,600	3,891,400	13.4	28,940,200	43,834,600	26,899,897
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	50,054,788,960	1,214,419,000	2.5	48,840,369,960	48,766,722,060	47,570,703,389

* Prior years' data have been re-stated to reflect any changes in ministry organization and/or program structure.

Interim actuals reflect the numbers presented in the Ontario Budget.